LIBRARY SERVICES

Cost of Proposed Services

Budget 1996/97		Budget 1997/98		
Net Cost $	Operational Outputs	Gross Cost $	Revenue $	Net Cost $
35,512	Advice	52,368		52,368
	Information Technology/WWW Web Project	105,000	(50,000)	55,000
3,648,812	Central Library Lending Services	3,799,442	(482,621)	3,316,822
2,763,370	Central Library Information Services	3,757,329	(95,845)	3,661,484
	Community Libraries Lending & Information Services			
	Pre-School Outreach	58,938	0	58,938
	Outreach	330,999	(474)	330,525
472,786	Mobile Libraries	650,105	(8,821)	641,283
809,873	Linwood Community Library	912,974	(71,490)	841,484
129,148	Sumner Library	165,121	(2,049)	163,073
654,780	Bishopdale Community Library	647,270	(48,694)	598,576
1,101,440	Fendalton Community Library	1,028,215	(79,489)	948,725
343,160	Halswell Community Library	363,850	(20,598)	343,252
574,378	Hornby Community Library	561,844	(39,695)	522,149
625,988	New Brighton Community Library	596,597	(40,945)	555,653
982,251	Shirley Community Library	928,173	(61,891)	866,282
851,106	Papanui Community Library	860,002	(68,094)	791,909
449,914	Redwood Community Library	397,699	(25,847)	371,853
770,221	Spreydon Community Library	834,060	(60,191)	773,869
114,378	St Martins Library	117,187	(1,899)	115,288
271,276	Neighbourhood Libraries	281,850	0	281,850
14,598,394	Net Cost of Service	16,449,024	(1,158,642)	**15,290,382**

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of $2,195,865 and in 1997/98 of $2,198,574. The cost of capital charge for 1996/97 is $476,368 and in 1997/98 is $723,510. Cost of capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of ($1,158,642).

Projected Net Cost 1998/99   15,822,289
Projected Net Cost 1999/00   16,313,256

| 1996/97 $	Capital Outputs	1997/98 $
3,138,955	Renewals & Replacements	3,169,931
2,598,000	Asset Improvements	2,933,090
386,856	New Assets	449,600
6,123,811		6,551,621

The 1996/97 Capital Outputs include carry forward projects of $261,537 and the 1997/98 Capital Outputs include carry forward projects of $638,290.

Planned Services

A network of library and information service points is provided across the city. Currently this consists of 1 central, 11 community, 1 part-time children's and 2 mobile libraries. In addition 10 neighbourhood libraries operated by autonomous committees of volunteers are given limited support. The main services provided are:

• Access to a wide range of information resources, including electronic access to national and international databases, including internet and web access, together with online and remote access to in-house library resources.

• Lending services for 221,803 enrolled members and information services to the general public from 49 public desks/access points involving 610 hours of service per week.

Sources of Funding

7.0% User Charges
93.0% Rates
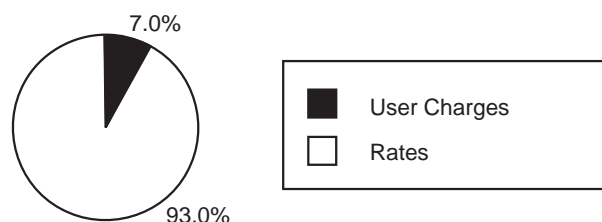
A book stock of 966,387 volumes and 2,000 journal subscriptions is maintained and renewed. In addition to general lending items, resources include collections of specialist archives, official publications and statistics, trade and other directories, recorded music and music scores, and indexes to community and educational organisations.

Overall Service Objective

The services provided by and through the Library network contribute towards the following Council strategic objectives: A4, A5, A8, A10-12, A14, C1, C3, C5, C6 (see pages 23-29).

In summary the aim is:

1. To develop the knowledge, literacy and information skills of the city's residents and to contribute to the city's cultural, economic and social wellbeing and cultural understanding by providing and promoting accessible, non-exclusive, high quality and cost effective library and information services.

2. Continue to provide effective lending and information services to clients of the library system.

Objectives for 1997/98

3. Integrate the Sumner Adult Library with the Children's Library under the management of the Libraries Unit.

4. Continue the development of electronic resource availability at Central and Community Libraries.

5. Extend the services available on Sunday from the Central Library to enable customers to borrow items and have information enquiries satisfied.

6. In conjunction with the Council's MIS Unit, co-ordinate the Council's World Wide Web project through the appointment of a full-time co-ordinator, based in the Libraries Unit.

7. Integrate the extension of services to pre-school children into the Library's overall service delivery to children.

8. Commence planning and building of a new Fendalton Library to provide a 1,200 square metre facility to cater for increased demand of services, in conjunction with the Fendalton Service Centre.

9. Commence preliminary planning for the New Brighton Community Library scheduled for building in 1998/99.

Performance Indicators

1.1 Residents (adults and children) visiting a Council library during year, at least   60%

2.1 Borrowers satisfied with service provided (average of six factors), at least   81%

2.2 Information clients satisfied with service provided (average of five factors), at least   85%

2.3 Average cost per lending service transaction, not more than $2.20

3.1 Integration completed by 31 October 1997.

3.2 Building alterations completed by 30 June 1998.

4.1 New communications equipment installed by February 1998.

5.1 Extended Sunday services available on completion of Stage II of the Central Library reorganisation from 9 November 1997.

6.1 Co-ordinator appointed by 30 September 1998. Progress report to the Council by 30 June 1998.

7.1 Service delivery plan, including services to pre-schools adopted by May 1998. Evaluation, including customer satisfaction.

8.1 Building commenced by June 1998.

9.1 Site purchased and planning completed by June 1998.

8to be completed by June 1998.

8.1 Building commenced by June 1998.

9.1 Site purchased and planning completed by June 1998.

Storytimes for pre-schoolers are provided throughout the Libraries network. This Storytime session was held at Papanui Library.